

**DEPARTMENT OF TRANSPORTATION  
FY2004 OPERATING BUDGET REQUEST - 2% REDUCTION**

<i><b>Division Category/Description</b></i>		<i><b>Total</b></i>
Department-wide		
Personnel Costs		\$ 1,310.1
Secretary		2.0
Travel	\$ 2.0	
Finance		18.0
Travel	10.0	
Supplies	5.0	
Capital Outlay	3.0	
Public Relations		3.0
Supplies	3.0	
Human Resources		6.8
Employee Wellness Program	3.6	
Travel	2.0	
Drug and Alcohol Testing	1.2	
Technology and Support Services		160.0
Facilities Maintenance	10.0	
Travel	10.0	
Contractual/Supplies	15.0	
Lengthening IT Replacement Schedule	125.0	
Planning		17.0
Supplies	7.0	
Registration	4.0	
Printing	6.0	
Maintenance and Operations		541.7
Mowing and Brush/Tree Trimming	75.0	
Pavement Markings	42.0	
Guardrail Repairs	75.0	
Drainage Improvements	100.0	
Contracted Pipe Installation	249.7	
DTC		872.0
Service Reduction	872.0	
Transportation Solutions		51.4
Travel	12.0	
Supplies	20.0	
Printing	19.4	
<b>TOTAL</b>		<b>\$ 2,982.0</b>